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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN) PE 0303131K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		7.641	7.089	7.261	7.360	7.502	7.675	7.855
Strategic C3 Support/T70		2.589	2.471	2.626	2.700	2.833	2.656	2.836
Special Projects/T64		5.052	4.618	4.635	4.660	4.669	5.019	5.019

A. Mission Description and Budget Item Justification:

This PE supports DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in five major areas: (1) Plans and Procedures, (2) Systems Analysis, (3) Operational Assessments, (4) Systems Engineering and (5) Development of Concepts of Operation and Architectures. The NC3 system is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. This MEECN includes the emergency action message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Efforts assure an informed decision-making linkage between the Secretary and the Commanders of the Unified and Specified Commands. Additionally, through this PE, DISA provides direct and specialized support to ASD(NII) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development

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<p>B. <u>Program Change Summary:</u></p> <table><thead><tr><th></th><th><u>FY 03</u></th><th><u>FY 04</u></th><th><u>FY 05</u></th></tr></thead><tbody><tr><td>Previous President's Budget</td><td>6.981</td><td>7.198</td><td>7.279</td></tr><tr><td>Current President Budget</td><td>7.641</td><td>7.089</td><td>7.261</td></tr><tr><td>Total Adjustments</td><td>+ .660</td><td>- .109</td><td>- .018</td></tr></tbody></table> <p>Change Summary Explanation: FY 2003 change is due to below threshold reprogramming. FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation. FY 2005 change is due to revised fiscal guidance.</p>				<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	6.981	7.198	7.279	Current President Budget	7.641	7.089	7.261	Total Adjustments	+ .660	- .109	- .018
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Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K			PROJECT NAME AND NUMBER Strategic C3 Support/T70			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		2.589	2.471	2.626	2.700	2.833	2.656	2.836
<p>A. <u>Mission Description and Budget Item Justification</u>: This project has four elements: (1) Systems Analysis, (2) Operational Assessments, (3) Plans and Procedures, and (4) Systems Engineering. Together, these elements perform the mission of the NC3 systems engineer and provides Executive Leadership and Nuclear C3 support for ASD(NII) and the Joint Staff. Systems Analysis supports long-range planning and vulnerability assessments to ensure the NC3 system is adequate under all conditions of stress or war. This element analyzes the Nuclear Command and Control System (NCCS) (i.e., strengths and weaknesses) and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(NII) and the Joint Staff. Operational Assessments of fielded systems and weapon platforms are the sole means for positive verification of communications plans and procedures, operation orders, training, equipment and end-to-end system configuration. Assessments include strategic and theater, and national level C3 interfaces into the NC3 system. DISA conducts assessments in an operational setting with the Joint Staff, Combatant Commanders and nuclear forces worldwide. Plans and procedures support the Chairman, JCS and the nuclear C3 warfighting community during times of stress and national emergency, up to and including nuclear war. The NC3 system is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. It includes the emergency action message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems engineering provides the Senior Leaders Communications System with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading edge C4I technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft, e.g., Air Force One and the National Airborne Operations Center (NAOC).</p>								
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B. Accomplishments/Planned Program:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	0.773	0.576	0.585

Provide NC3 Review Report and Systems Analysis Documents
Update Emergency Conferencing and Action Plans and Procedures

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	1.323	1.328	1.338

Plan and Conduct Strategic and Theater Operational Assessments
Plan and Conduct Staff Assistance Visits for CINCSpace, CINCSSTRAT, and JS Battle Staffs

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	0.493	0.567	0.703

Provide Aircraft and Command Center Engineering

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C. Other Program Funding Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>To Complete Contg</u>	<u>Total Cost Contg</u>
O&M, DW	4.010	4.033	4.189	3.147	3.238	3.310	3.381		

D. Acquisition Strategy:

Full and open competition resulted in 4 distinct contract vehicles with Raytheon, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; Carson and Associates (Small Business); and General Services Administration, Washington, D.C.

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Exhibit R-3, Cost Analysis										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07			Minimum Essential Emergency Communications Network/PE 0303131K				Strategic C3 Support/T70				
Support Costs											
<u>Cost Category</u>	<u>Contract</u>	<u>Performing</u>	<u>Total</u>		<u>FY04</u>		<u>FY05</u>			<u>Target</u>	
	<u>Method</u>	<u>Activity</u>	<u>Pys</u>	<u>FY04</u>	<u>Award</u>	<u>FY05</u>	<u>Award</u>	<u>Cost to</u>	<u>Total</u>	<u>Value of</u>	
	<u>& Type</u>	<u>Location</u>	<u>Cost</u>	<u>Cost</u>	<u>Date</u>	<u>Cost</u>	<u>Date</u>	<u>Complete</u>	<u>Cost</u>	<u>Contract</u>	
Systems	SS/C	Multiple	2.589	2.471	various	2.626	various	Contg	Contg	N/A	
Engineering	CPAF	Performing									
	CPFF	Activities									
	MIPR										

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Exhibit R-4 Schedule Profile														Date: February 2004																		
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name Minimum Essential Emergency Communications Network PE 0303131K										Project Number and Name Strategic C3 Support/T70																	
Fiscal Year					2003				2004				2005				2006				2007				2008				2009			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
NC3 Review Report						△	△			△	△			△	△			△	△			△	△			△	△			△	△	
Systems Analysis Documents						△	△	△			△	△	△		△	△	△		△	△	△			△	△	△		△	△	△		
Conf/Actions Plans and Procedure					△		△		△		△		△		△		△		△		△		△		△		△		△		△	
Operational Assessments					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
Staff Assistance Visits							△				△				△				△				△				△			△		
Aircraft/Command Center Engineering					△			△	△			△	△			△	△			△	△			△	△			△	△			△

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07	Minimum Essential Emergency Communications Network (MEECN) PE 0303131K				Strategic C3 Support/T70		
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
NC3 Review Report	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q
Sys Analysis Docs	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q
Plans and Procedures	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q
Operational Assessment	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Staff Assistance Visits	3Q	3Q	3Q	3Q	3Q	3Q	3Q
SLCS Engineering (Abn/Centers)	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q
Award NC3 Contract			3Q				
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		5.052	4.618	4.635	4.660	4.669	5.019	5.019
<p>A. <u>Mission Description & Budget Item Justification</u>: The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document, but is available to individuals having special access to program details.</p> <p>B. <u>Other Program Funding Summary</u>: N/A</p> <p>C. <u>Acquisition Strategy</u>: Information requires special access.</p>								

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<u>Cost Category</u>	<u>Contract</u>	<u>Performing</u>	<u>Total</u>		<u>FY04</u>		<u>FY05</u>			<u>Target</u>
	<u>Method</u>	<u>Activity</u>	<u>Pys</u>	<u>FY04</u>	<u>Award</u>	<u>FY05</u>	<u>Award</u>	<u>Cost to</u>	<u>Total</u>	<u>Value of</u>
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Systems	SS/C	Multiple	5.052	4.618	various	4.635	various	Contg	Contg	N/A
Engineering	CPAF	Performing								
	MIPR	Activities								

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					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
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